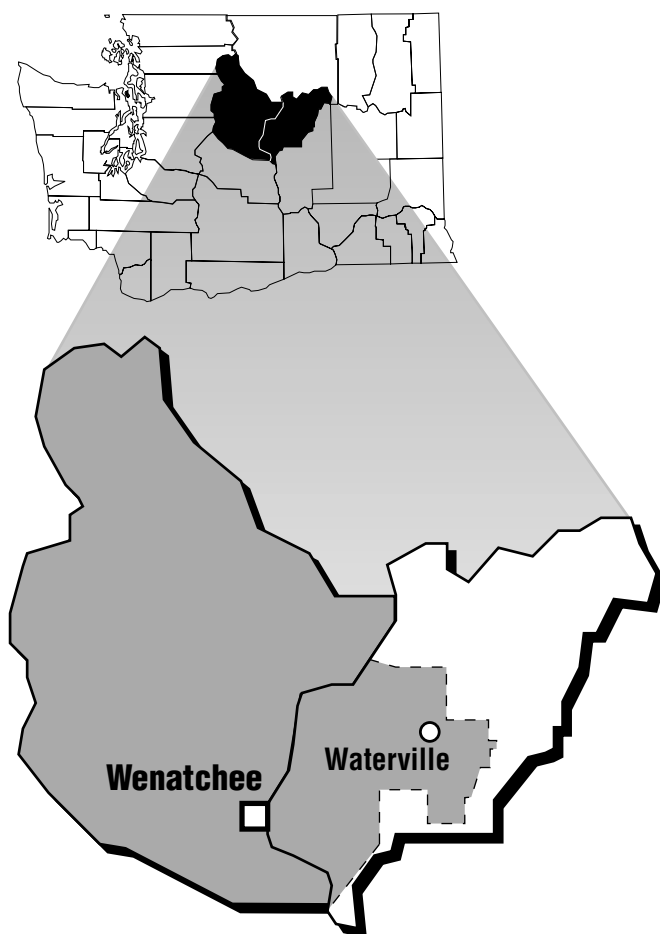


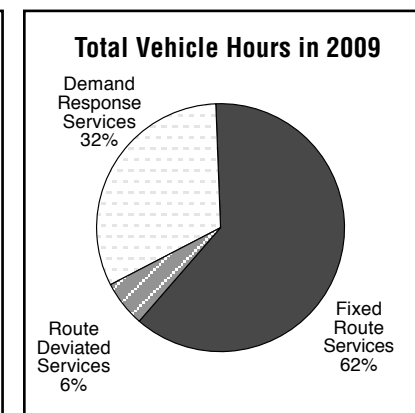
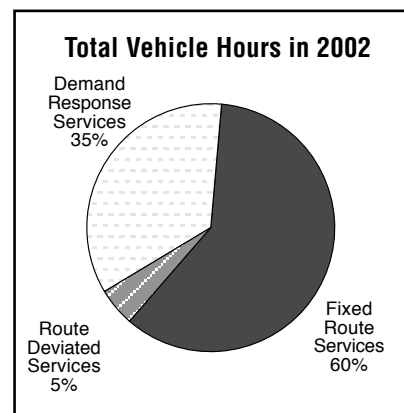
Richard DeRock
General Manager

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System Snapshot

- Operating Name: Link Transit
- Service Area: Countywide, Chelan County and western and south Douglas County
- Congressional District: 4
- Legislative District: 12
- Type of Government: Public Transportation Benefit Area
- Governing Body: 12 member board of directors comprised two Chelan County Commissioners, two Douglas County Commissioners, and one mayor or council member each from the cities of Wenatchee, East Wenatchee, Waterville, Rock Island, Cashmere, Chelan, Entiat, and Leavenworth.
- Tax Authorized: 0.4% sales and use tax approved in September 1990.
- Types of Service: 10 fixed routes, three deviated routes, and LinkPlus (paratransit) service for persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, generally between 5:00 a.m. and 8:30 p.m.
- Base Fare: 50 cents per boarding, all local routes and local LinkPlus (paratransit).



Current Operations

Link Transit operates its fixed and deviated routes five days a week as follows:

- Two rural intercity routes (Wenatchee/Leavenworth, and Wenatchee/Manson).
- Eight small city local routes (Wenatchee/East Wenatchee).
- Three rural local deviated routes.

Link Transit provides LinkPlus paratransit services within $\frac{3}{4}$ miles of the fixed route service boundary to persons with disabilities who cannot use fixed service.

Revenue Service Vehicles

Fixed Route — 26 total, all equipped with wheelchair lifts and all equipped with bicycle racks, age ranging from 1984 to 2002.

LinkPlus and Route Deviated — 31 total, all ADA accessible, age ranging from 1994 to 2002.

Facilities

Link Transit opened its new Service Center in January 2000. The complex provides 8,700 square feet for operations and administration; 28,000 square feet for maintenance; and 39,000 square feet of covered bus parking located on 11 acres north of Wenatchee. Guest Services are located in the Columbia Station in downtown Wenatchee.

Link Transit operates Columbia Station, a regional intermodal facility that includes an off-street transfer center for Link Transit buses, with connections to intercity buses (Northwest Trailways), Amtrak service, taxis, shuttle service to the regional airport, and bicycle options.

Link Transit operates three park and ride lots: 22 stalls at The Big Y at the junction of Highways 2 and 97 near Peshatin; 10 stalls in Entiat along Highway 97A; and 17 stalls in Chelan along Highway 97A.

Intermodal Connections

Link Transit serves the Amtrak and Northwest Trailways Lines through the Columbia Station in Wenatchee. Link Transit serves the Lake Chelan ferry passenger dock and the Lake Chelan air passenger floatplane dock in Chelan.

Most of Link Transit's routes either travel by, or are not more than $\frac{1}{4}$ mile from, all of the public schools in the service area. Link Transit also serves the Wenatchee Valley College.

2002 Achievements

- Objectives met:
 - Purchased three cut-a-way vehicles.
 - Purchased two 30-foot low-floor buses.
 - Completed RFP for ten minivans.
 - Rehab one small low-floor coach.
- Objectives unmet:
 - Transfer point for E-Wenatchee service.
 - Rehab 30-foot coach.
- Other:
 - Participated in startup of Metropolitan Planning Organization (MPO).
 - Adopted system wide service plan.

2003 Objectives

- Implementation of new route and service structure.
- Design and construct Monitor bus pullout, westbound.
- Shelter and stop upgrades to meet ADA standards.
- Two bus pullouts on 5th Street, Wenatchee.
- Rehab one 30-foot Orion coach.
- Install three solar powered bus stop signs.
- Purchase and install mobile data transmitters (MDTs) and automatic vehicle locators (AVLs).

Long-range (2004 through 2009) Plans

- Purchase ten replacement and two expansion heavy-duty buses.
- Purchase full size buses, cut-a-ways and mini vans as per vehicle replacement schedule.
- Continue installing bus passenger shelters and benches.
- Implement new route and service structure system-wide.
- Implement rural general public dial-a-ride.
- Purchase automated vehicle locator system for fixed route and LinkPlus.
- Implement weekend service.
- Implement late evening taxi script program.
- Implement Lake Wenatchee and Wenatchee Heights service.



Link Transit

	2000	2001	2002	% Change	2003	2004	2005	2009
Service Area Population	90,000	93,580	94,320	0.79%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	43,781	44,462	40,007	-10.02%	41,081	49,155	49,155	54,070
Total Vehicle Hours	48,597	52,465	48,195	-8.14%	50,099	59,945	59,945	65,940
Revenue Vehicle Miles	966,807	926,951	939,088	1.31%	880,600	932,000	997,000	1,203,000
Total Vehicle Miles	1,140,832	1,093,802	1,029,212	-5.91%	957,167	1,024,000	1,096,000	1,322,000
Passenger Trips	710,441	601,955	582,244	-3.27%	541,486	612,000	615,000	690,000
Diesel Fuel Consumed (gallons)	158,865	141,649	142,528	0.62%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	11	11	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	5	3	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	52.0	52.0	50.0	-3.85%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,329,714	\$3,039,031	\$3,501,230	15.21%	\$3,572,576	\$3,996,204	\$4,446,015	\$4,931,015
Farebox Revenues	\$223,767	\$212,698	\$193,556	-9.00%	\$194,040	\$223,300	\$234,465	\$284,994

Route Deviated Services

Revenue Vehicle Hours	5,390	3,570	3,570	0.00%	3,500	3,500	3,700	4,000
Total Vehicle Hours	6,360	4,213	4,335	2.90%	4,500	4,500	4,700	6,000
Revenue Vehicle Miles	100,152	90,270	90,984	0.79%	90,000	90,000	96,000	104,000
Total Vehicle Miles	121,852	106,519	100,082	-6.04%	100,000	100,000	112,000	120,000
Passenger Trips	39,053	26,801	29,796	11.17%	30,000	30,000	31,000	32,000
Diesel Fuel Consumed (gallons)	22,030	20,824	19,249	-7.56%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	5.0	5.0	5.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$263,253	\$215,279	\$261,361	21.41%	\$252,551	\$265,179	\$278,437	\$338,442
Farebox Revenues	\$10,784	\$9,470	\$20,110	112.35%	\$20,160	\$23,200	\$24,360	\$29,610

	2000	2001	2002	% Change	2003	2004	2005	2009
Demand Response Services								
Revenue Vehicle Hours	31,881	31,090	25,613	-17.62%	29,000	29,000	29,000	31,000
Total Vehicle Hours	31,881	34,227	28,654	-16.28%	32,000	32,000	32,000	34,000
Revenue Vehicle Miles	369,778	386,740	388,701	0.51%	437,900	437,900	437,900	558,700
Total Vehicle Miles	472,447	494,010	475,014	-3.85%	495,000	495,000	495,000	515,000
Passenger Trips	104,797	107,301	104,932	-2.33%	118,600	118,600	118,600	126,700
Gasoline Fuel Consumed (gallons)	47,731	52,060	50,047	-3.87%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	7	5	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	12	4	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	36.0	36.0	36.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,207,356	\$2,232,423	\$2,277,589	2.02%	\$2,588,647	\$2,718,080	\$2,853,984	\$3,469,035
Farebox Revenues	\$35,048	\$37,914	\$37,706	-0.55%	\$37,800	\$43,500	\$45,675	\$55,518

Link Transit

	2000	2001	2002	% Change	2003	2004	2005	2009
Annual Revenues								
Sales Tax	\$4,992,917	\$5,179,014	\$5,586,387	7.87%	\$5,568,442	\$5,846,864	\$6,139,207	\$7,462,245
MVET	\$21,521	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$1,472,400	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Fares	\$269,599	\$260,082	\$251,372	-3.35%	\$252,000	\$290,000	\$304,500	\$370,122
Federal Section 5311 Operating	\$0	\$134,351	\$166,667	24.05%	\$142,777	\$150,000	\$150,000	\$150,000
Federal Section 5307 Operating	\$0	\$0	\$0	0.00%	\$601,810	\$661,991	\$728,190	\$1,066,143
Rural Mobility Program	\$0	\$0	\$0	0.00%	\$0	\$0	\$100,000	\$100,000
Other	\$1,265,548	\$462,599	\$221,150	-52.19%	\$362,610	\$658,116	\$738,303	\$701,186
Total Annual Revenues	\$8,021,985	\$6,036,046	\$6,225,576	3.14%	\$6,927,639	\$7,606,971	\$8,160,200	\$9,849,696
Annual Operating Expenses	\$5,800,323	\$5,486,733	\$6,040,180	10.09%	\$6,413,774	\$6,979,463	\$7,578,436	\$8,738,492
Other	\$66,480	\$0	\$0	0.00%	\$0	\$0	\$0	\$0
Total	\$5,866,803	\$5,486,733	\$6,040,180	10.09%	\$6,413,774	\$6,979,463	\$7,578,436	\$8,738,492
Debt Service								
Interest	\$303,110	\$282,132	\$255,124	-9.57%	\$238,518	\$238,483	\$221,555	\$118,431
Principal	\$425,461	\$408,433	\$423,283	3.64%	\$380,262	\$390,000	\$405,000	\$490,000
Total	\$728,571	\$690,565	\$678,407	-1.76%	\$618,780	\$628,483	\$626,555	\$608,431
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$29,191	\$1,841,255	\$0		\$332,650	\$912,000	\$1,112,000	\$812,000
Federal Section 5311 Capital Grants	\$196,644	\$0	\$204,000		\$0	\$0	\$0	\$0
Federal STP - Regional Grants	\$0	\$166,941	\$0		\$105,000	\$60,000	\$0	\$0
Public Transportation Sys. Account	\$5,521	\$0	\$0		\$0	\$0	\$0	\$0
Equipment/Facility Reserves	\$557,837	\$225,374	\$110,962		\$179,200	\$127,500	\$140,000	\$100,000
Vehicle Reserve	\$0	\$42,901	\$425,927		\$236,163	\$478,000	\$303,000	\$203,000
Capital Leases	\$58,024	\$0	\$0		\$0	\$0	\$0	\$0
Total Capital Purchases	\$847,217	\$2,276,471	\$740,889	-67.45%	\$853,013	\$1,577,500	\$1,555,000	\$1,115,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$3,301,007	\$3,058,692	\$1,700,700	-44.40%	\$1,395,542	\$1,192,974	\$942,604	\$889,838
Equipment/Facility Reserves	\$1,431,513	\$1,374,572	\$1,575,608	14.63%	\$1,501,351	\$1,373,851	\$1,233,851	\$728,851
Vehicle Reserve	\$1,261,335	\$1,218,434	\$1,085,408	-10.92%	\$1,049,245	\$771,245	\$668,245	\$528,245
Contingency Reserve	\$540,000	\$540,000	\$1,080,000	100.00%	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Totals	\$6,533,855	\$6,191,698	\$5,441,716	-12.11%	\$5,026,138	\$4,418,070	\$3,924,700	\$3,226,934

Performance Measures for 2002 Operations

	Fixed Route Services		Route Deviated Services		Demand Response Services	
	Link Transit	Rural Medians	Link Transit	Rural Medians	Link Transit	Rural Medians
Fares/Operating Cost	5.53%	6.64%	7.69%	6.82%	1.66%	1.70%
Operating Cost/Passenger Trip	\$6.01	\$4.86	\$8.77	\$8.56	\$21.71	\$16.78
Operating Cost/Revenue Vehicle Mile	\$3.73	\$3.56	\$2.87	\$2.81	\$5.86	\$3.78
Operating Cost/Revenue Vehicle Hour	\$87.52	\$75.04	\$73.21	\$56.38	\$88.92	\$53.40
Operating Cost/Total Vehicle Hour	\$72.65	\$70.43	\$60.29	\$50.18	\$79.49	\$51.06
Revenue Vehicle Hours/Total Vehicle Hour	83.01%	92.75%	82.35%	95.57%	89.39%	91.39%
Revenue Vehicle Hours/FTE	800	936	714	1,281	711	1,014
Revenue Vehicle Miles/Revenue Vehicle Hour	23.47	21.80	25.49	19.50	15.18	12.45
Passenger Trips/Revenue Vehicle Hour	14.6	14.6	8.3	8.3	4.1	3.0
Passenger Trips/Revenue Vehicle Mile	0.62	0.63	0.33	0.33	0.27	0.27

